# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP:	Norfolk Emergency Services	Period:	2003
	Total Approved: Total Actual: Difference:	\$869,323.10	
Call Loa	ad Data:		
	Description	Estimated	Actual

Description	Estimated	Actual
Total telephone calls handled by the PSAP	578.000	
Total 911 calls handled by the PSAP	254,000	
Total wireless 911 calls handled by the PSAP	117,000	

Percentage of wireless to total calls :20.24%

Percentage of wireless to 9-1-1 calls :46.06%

### **Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Map based mapping	\$ 189.357.50	
Hardware for CAD based mapping	\$ 56.671.02	
Total dedicated wireless Equipment :	\$ 246,028.52	

#### **Shared Equipment:**

Description			Е	Estimated	Actual		
Shared hardware for CAD based mapping				62.572.73			
Total Shared Equipment for Formula:			\$	<u>62.572.73</u>			
Estimated:	117,000	- or	20.24%	Х	\$ 62,572.73	= \$ 12,514.54	
	578,000						
Actual:				Х		=	

## **Local Exchange Costs (LEC):**

Description	Estimated	Actual
6 trunks @ \$84 per trunk per month	\$ 6,048.00	
Total LEC Costs :	\$ 6.048.00	

#### **Personnel Costs:**

Description	Estimated	Actual
Salaries	\$ 2,490,353.54	
FICA	\$ 190,512.05	
Hospitalization	\$ 150.480.00	
VRS	\$ 19.922.83	
Overtime	\$ 126,038.10	
Training	\$ 10.500.00	
Total Shared Equipment for Formula:	\$ 2,987,806.52	

117,000 Estimated: 20.24% Χ \$ 604,732.04 \$ 2,987,806.52 578,000 Χ Actual:

# Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	